

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (444B200001) Judicial Branch
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 178,686,612	\$ 175,686,612	\$ 189,527,327	\$ 180,830,088
Legislative Reductions	-3,000,000	0	0	0
	<u>175,686,612</u>	<u>175,686,612</u>	<u>189,527,327</u>	<u>180,830,088</u>
Receipts				
Federal Support	1,756,968	1,637,335	1,637,335	1,637,335
Intra State Receipts	163,150	0	0	0
Gov Fund Type Transfers - Other Age	2,085,507	1,580,053	1,580,049	1,580,049
Fees, Licenses & Permits	140,021	55,500	55,500	55,500
Refunds & Reimbursements	3,757	100	100	100
Rents & Leases	99,396	94,800	94,800	94,800
	<u>4,248,799</u>	<u>3,367,788</u>	<u>3,367,784</u>	<u>3,367,784</u>
Total Resources	<u>\$ 179,935,411</u>	<u>\$ 179,054,400</u>	<u>\$ 192,895,111</u>	<u>\$ 184,197,872</u>
 FTE	 <u>1,774.68</u>	 <u>1,831.93</u>	 <u>1,829.93</u>	 <u>1,829.93</u>
Disposition of Resources				
Personal Services-Salaries	\$ 171,187,323	\$ 171,624,015	\$ 178,379,402	\$ 178,379,402
Personal Travel In State	1,523,941	1,841,157	1,841,382	1,841,382
State Vehicle Operation	5,513	4,257	4,157	4,157
Depreciation	6,420	3,500	3,500	3,500
Personal Travel Out of State	77,042	70,385	70,185	70,185
Office Supplies	617,926	649,234	662,074	662,074
Facility Maintenance Supplies	69,809	54,800	55,000	55,000
Equipment Maintenance Supplies	106,351	138,073	137,973	137,973
Housing & Subsistence Supplies	0	100	100	100

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Disposition of Resources (cont.)				
Printing & Binding	12,605	3,517	3,227	3,227
Food	58,627	54,400	54,300	54,300
Uniforms & Related Items	4,148	6,087	6,087	6,087
Postage	526,994	667,379	667,379	667,379
Communications	1,535,770	767,848	767,848	767,848
Rentals	401,843	409,005	409,005	409,005
Utilities	176,268	170,100	170,100	170,100
Professional & Scientific Services	27,032	7,560	7,560	7,560
Outside Services	1,316,149	990,937	4,076,083	990,659
Intra-State Transfers	32,732	250	250	250
Advertising & Publicity	8,801	4,760	4,560	4,560
Reimbursement to Other Agencies	614,398	707,462	707,362	707,362
ITS Reimbursements	378,542	378,675	378,675	378,675
Gov Fund Type Transfers - Auditor of	440,280	444,800	444,800	444,800
Gov Fund Type Transfers - Other Age	76,210	10,195	9,895	9,895
Office Equipment	0	578	375,578	578
Equipment - Non-Inventory	162,727	22,845	11,248	11,248
IT Equipment	546,880	21,846	3,646,746	21,746
Other Expense & Obligations	80	0	0	0
Licenses	635	635	635	635
Recommendation Adjustment	0	0	0	-1,611,815
Reversions	20,366	0	0	0
Total Disposition of Resources	<u>\$ 179,935,411</u>	<u>\$ 179,054,400</u>	<u>\$ 192,895,111</u>	<u>\$ 184,197,872</u>